D&D Manager

680

Hours/year

Factors 1

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filte

Baseline Devl

VBS Filter 1DAA

					Daseille C	JUST all	iu basis di	Estimate	Act	ivity Filter *		St	arts In FY *	
BS No: 1DA		Title: Project N	Management	rainet Mana	a a m a m t					Cost Risk	2 Schedule Ri	isk 2		
tivity iD: 11	DAUUTUUUU	Description: F1-00 4th	IQII B//0//// P				1				1			
Line Item		Description		Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total C
И01	K-H Proiect Ma	nagement		1.0	0 ea	HC	2.040	2.040	79.574	112.066	0	191.640	38.832	230
102	Human Resour	ces		1.0	0 each	HC	340	340	8.918	0	0	8.918	4.352	13
103	D&D Managem	nent		1.0	0 each	HC	2.040	2.040	90.528	173.400	0	263.928	44.178	308
И04	Technical Supr	oort Management		1.0	0 ea	HC	2.040	2.040	90.528	63.750	0	154.278	44.178	198
105	Work Control N	Management		1.0	0 ea	HC	680	680	36.346	0	0	36.346	17.737	54
106	Environmental	Program Manager		1.0	0 each	HC	680	680	36.346	0	0	36.346	17.737	54
107	Surveillance/M	anitenance Management		1.0	0 each	HC	680	680	36.346	0	0	36.346	17.737	54
108	HS&Q			1.0	0 each	HC	1.360	1.360	48.606	0	0	48.606	23.720	72
109	Industrial Safet	v Officer		1.0	0 ea	HC	0	0	0	173.400	0	173.400	0	173
110	Radiological M	anagement		1.0	0 ea	HC	680	680	36.346	0	0	36.346	17.737	54
113	Proiect Plannin	a & Integration Support		1.0	0 ea	HC	3.840	3.840	115.430	357.700	0	473.130	56.330	529
			Т	otal for Activ	vity 1DA0010	0000:		14.380	578.969	880.316	0	1.459.285	282.537	1.74
	l - K-H Project Mai	<b>nagement</b> a Source - The histor												
C	activities asso coordinates, d	Nuclear Operations Pociated with B776/777 irects, and approves Kaiser Hill personne	, and milesto activities of	nes assoc the subc	ciated wit	h Perf s and	ormance Me	asures are accountabl	the primary	responsibi	lities. The	e Project M	Manager mon:	itors,
			1		20210 201	ve, an	I Plan acc							
esources		ost Element		Skill				Depart			Curve	0	uantity Un	
L	750 STRAIGH		G040 SECR				K399S Bu	ildina 776 Proie	ct		Linear		1.360.00 Hour	S
μ.	Factors 680	Hours Hall/Meadows	2	Secreta										
L		TTIME BASE	I M050 ICOMP			VPs (G	K399S Bu	ildina 776 Proie	ct		Linear		680.00 Hour	S
4	Factors 680	Hours Ferri	0000 NONE		g Manager		140000 B	"." <b>770 D</b> .					25.000.00 Dolla	
L,	A5C SUPPLIES		I 0000 INONE				K399S Bu	ildina 776 Proie	Ct		Linear		25.000.00IDolla	rs
[	Factors 25000 A5H SUBCONT	lump sum misc supplies	MOOO MAANA	OFMENIT IN	ITEODATOD	.c. (CD	KOOOC D.	ildina 776 Proie	_4		Linear		81.648.00 Dolla	
L	Factors 729	HOURS B776 Operations		\$s/Hou		S IGR	K3995 IBU	lidina 776 Prole	Cl		Linear	(	51.046.001D0lla	IS
1		RAIN/RELOCAT	0000 NONE		II		K3008 Bu	ildina 776 Proie	ct		Linear		5.418.00 Dolla	rc
	Factors 3	professional seminars	2		personnel		25			traval and par	0.3612 82/22	27 Dava rama		15
	คนะเอาร 2 - Human Resourd	p	2	project	personner		23	oo dollais L	ei ilib ioi iees	, liavei aliu pei	0.3012 02/22	ZI Days Ieilla	IIIIII	
		urces representative	supporting th	e project	- halftime									
OE S	one naman kebo	arceb representative	supporting th	ic project	. Halleline	•								
3	340 hours per	year												
Resources		ost Element		Skill				Depart	mont		Curve	-	uantity Un	ien
csources		T TIME BASE	P170 OTHE		TDATINE O D	POFF	K296S HR		ment		Curve Linear		340.00 Hour	
	750 STRAIGH	HR suport 1/2 time Casis	680			KUFE	NZSUS ITK	Services			Linear		340.UUIIIUUI	3
	н <i>астог</i> s		080	riouis	per year									
		e <b>nt</b> a Source - The histor	ical data ic	from the	EVOR satu	al coc	te for too	hnigal gurr	ort activit	Thoso a	oete harro h	een footoe	ed to the 1:	ine i+
- l	level based on Document - Rev	FY99 line item to to	tal technical	support	quotients	. The	detailed	factoring s	preadsheet	can be foun	d in B776/7	77 FY99 Pro	oject Summai	cy
	Item Desc - A Kaiser Hill	D&D Project Manager	is responsibl	le for the	e planning	& exe	cution of	the Decommi	ssioning ar	nd Dismantle	ment of B776	6/777.		
Resources	C	ost Element		Skill				Depart	ment		Curve	0	uantity Un	its
	750 STRAIGHT		M020 MANA	GERS (GRA	ADE 69 - 72)		K399S Bu	ilding 776 Proje			Linear		680.00 Hour	
		DOD Manager		Llaura/						,				

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1DAA

			Daseille Cost all	u Dasis	Of Estimate	Activity Filter	*	Starts In FY *
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project		Linear	680.00 Hours
Factors	1 RMRS D&D Manager		680 Hours					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried		Linear	680.00 Hours
Factors	1 Backup Foreman Disposition	nina Roc	d 680 hours					
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project		Linear	173.400.00 Dollars
Factors	3 D&D Project Mgrs		680 Hours		85 dollars per hour			

### Line Item PM04 - Technical Support Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary

Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.

The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

## Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00 H	Hours
	Factors	1 Engineering Manager Caim	į.	680 hours per vear					
ļ	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00 F	Hours
	Factors	1 Technical Support Manage	r Cronin	680 hours per vear					
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	680.00 H	Hours
	Factors	1 Training Lead Capples-Wa	gaoner	680 hours per vear					
Į	A53	E-2	E110	QUALITY CONTROL ENGINEERS	K399S	Building 776 Project	Linear	63.750.00	Oollars
	Factors	1 QA/QC Lead Adams		680 hours		75 dollars per hour	1.25 Ziemba		

## Line Item PM05 - Work Control Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.

## Resources

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours

Hours per year

# Factors 1 Work Auth Manager Smith Line Item PM06 - Environmental Program Manager

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

## Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Buildina 776 Proiect	Linear	680.00	Hours

Factors 680 Hours 1 Env'l Compliance Manager Hopkins

## Line Item PM07 - Surveillance/Manitenance Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

The building 776/777 Surveilance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

			Activity Filter		Starts In FY	
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	680.00 H	Hours
	Factors 1 Manager Blush	680 Hours/year				

## Line Item PM08 - HS&Q

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - The B776/777 ESH&Q Manager is responsible for Engineering Support Services, Industrial/Project Safety, Radiological Safety, Nuclear Safety, Criticality Safety, Quality Assurance support, Technical Training, and Procedure Devleopment for the B776 Project.

#### Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	680.00	Hours
	Factors	1 Executive Secretary Schom	mer	680 Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours

Factors 1 ESH&Q Manager Vaughn 680 Hours/year

## Line Item PM09 - Industrial Safety Officer

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking and trending, and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

## Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	64.600.00	Dollars
	Factors	<ol> <li>Industrial Safety Lead -Zach</li> </ol>	narv	680 Hours per vear		95 \$'s/Hour International Engineering			
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	108.800.00	Dollars
	Factors	<ol> <li>Industrial Safety Profession</li> </ol>	als -Blea	. 680 hours per vear		80 Dollars Per Hour			

# Line Item PM10 - Radiological Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

#### Resources

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	680.00	Hours

Factors 1 Rad Control Mar Chandler 680 hours

## Line Item PM13 - Project Planning & Integration Support

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

- A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.
- B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.
- C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).
- p. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports,

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1DAA

ter \* Starts In FY

# Resources

					1
es	Cost Element	Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	G040 SECRETARIES	K399S Building 776 Project	Linear	680.00lHours
Facto	rs 680 Hours/vear	1 Secretary Smiley			
75	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	680.00 Hours
Facto	rs 680 Hours/vear	1 Manager Kerridge		F	<u> </u>
750	STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	K399S Building 776 Project	Linear	1.800.00 Hours
Facto	rs 3 Buvers	600 Hours/vear Timbes 2-TBD			
750	STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K399S Building 776 Project	Linear	680.00 Hours
Facto	rs 1 Communications	680 Hours Bodev			
A5:	2 TENERA	P070 COST ESTIMATORS PLANNERS AN	K399S Building 776 Project	Linear	69.700.00 Dollars
Facto	rs 1.25 Analysts	680 hours per vear Project Ana	lvst 82 \$'s/Hour		
A5:	2 TENERA	P070 COST ESTIMATORS PLANNERS AN	K399S Building 776 Project	Linear	64.350.00 Dollars
Facto	rs 1 Analyst	650 Hours/vear White	99 \$'s/Hour		
A5:	2 TENERA	P070 COST ESTIMATORS PLANNERS AN	K399S Building 776 Project	Linear	64.350.00 Dollars
Facto	rs 1 Planner	650 Hours McAndrew	99 \$'s/Hour		
A5:	SOURCE ONE	P170 OTHER ADMINISTRATIVE & PROFE	K399S Building 776 Project	Linear	40.800.00 Dollars
Facto	rs 1 Document Control	680 Hours Baker	60 Dollars/hour		
A50	SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	10.000.00 Dollars
Facto	rs 10000 Misc Supplies				
A5I	SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K399S Building 776 Project	Linear	49.200.00 Dollars
Facto	rs 1 Analyst	600 Hours RMRS Corporate Pla	anning 82 Dollars per hour		
A5I	H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN		Linear	11.700.00 Dollars
Facto	rs 1 Cost Estimator - TLG	100 Hours	117 Dollars/hour		
	H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE		Linear	47.600.00 Dollars
Facto		680 hours Tolbert	70 Dollars/hour		

Activity ID: 1DA0010001 Description: FY-01 B776/777 Project Management Cost Risk 2 Schedule Risk 2

writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	1.00	ea	HC	5.400	5.400	210.636			452.236	100.473	552.709
PM02	Human Resources	1.00	each	HC	900	900	23.607	0	0	23.607	11.261	34.868
PM03	D&D Management	1.00	each	HC	3.600	3.600	192.420	1.090.000	0	1.282.420	91.784	1.374.204
PM04	Technical Support Management	1.00	ea	HC	5.400	5.400	239.634	300.000	0	539.634	114.305	653.939
PM05	Work Control Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	45.892	147.102
PM06	Environmental Program Manager	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	45.892	147.102
PM07	Surveillance/Manitenance Management	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	45.892	147.102
PM08	HS&Q	1.00	each	HC	3.600	3.600	128.664	10.000	0	138.664	61.373	200.037
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464.000	0	464.000	0	464.000
PM10	Radiological Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	45.892	147.102
PM13	Project Planning & Integration Support	1.00	ea	HC	10.800	10.800	323.568	1.758.250	0	2.081.818	154.342	2.236.160
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	322.920	322.920	0	322.920
	To	tal for Activi	tv 1DA0010	0001:		36.900	1.503.369	3.883.850	322.920	5.710.139	717.107	6.427.246

## Line Item PM01 - K-H Project Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units

WBS No: 1DAA01 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1DA0010001 WBS Filter 1DAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE G040 SECRETARIES K399S Building 776 Project 3 600 00 Hours Linear 1800 Hours Hall/Meadows Secretaries COMPANY PRESIDENT AND VPs (G 750 STRAIGHT TIME BASE K399S Building 776 Project Linear 1.800.00 Hours Factors 1800 Hours Ferri Building Manager A5C SUPPLIES 0000 NONE K399S Building 776 Project Linear 25.000.00 Dollars Factors 25000 lump sum misc supplies A5H SUBCONTRACTED SRVS M030 MANAGEMENT INTEGRATORS (GR | K399S | Building 776 Project 201,600,00 Dollars Linear Factors 1800 HOURS B776 Operations Manager 112 \$s/Hour A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K399S Building 776 Project 15.000.00 Dollars Linear Factors 3 professional seminars 2 dollars per trip for fees, travel and per project personnel Line Item PM02 - Human Resources One Human Resources representtative supporting the project halftime. BOE 900 hours per year Cost Element Units Resources Department Curve 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | K296S | HR Services Linear 900.00 Hours HR suport 1/2 time Casis Factors 0.5 1800 Hours per year Line Item PM03 - D&D Management Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item BOE level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0. A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777. Cost Element Units Resources 750 STRAIGHT TIME BASE MANAGERS (GRADE 69 - 72) K399S Building 776 Project Linear 1.800.00 Hours D&D Manager 1800 Hours/vear Factors 1.800.00 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried Linear RMRS D&D Manager 1800 Hours Factors 1 A5C SUPPLIES 0000 NONE K399S Building 776 Project 10.000.00 Dollars Linear 10000 General Supplies Factors A5H SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 1 080 000 00 Dollars Linear Factors D&D Project Mars Hours dollars per hour Line Item PM04 - Technical Support Management Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item BOE level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev O Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training. The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment. Cost Element Units Resources Department Curve **Ouantity** 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 1.800.00 Hours Linear Technical Support Manager Cronin 1800 hours per vear 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 1.800.00 Hours Linear Factors 1 Engineering Manager Caimi 1800 hours per year 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE K399S Building 776 Project 1.800.00 Hours Linear Training Lead Capples-Waggoner 1 1800 hours per vear Factors A53 E-2 E110 QUALITY CONTROL ENGINEERS K399S Building 776 Project Linear 270.000.00 Dollars QA/QC Lead Adams/Ziemba Factors 2 1800 hours dollars per hour K399S Building 776 Project A5C SUPPLIES NONE Linear 30,000.00 Dollars Factors 30000 General Supplies

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# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter Activity Filter

1DAA

Starts In FY

## Line Item PM05 - Work Control Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev O.

Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.

#### Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00 Hours
	Factors	1 Work Auth Manager	1800 Hours per vear			
	A5C	SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00 Dollars

5000 Factors General Supplies Line Item PM06 - Environmental Program Manager

# BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

#### Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1800 Hours		1 Env'l Compliance Manager					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars

5000 General Supplies Factors

# Line Item PM07 - Surveillance/Manitenance Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

The building 776/777 Surveilance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.

## Resource

ces		Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K	3998	Building 776 Project	Linear	1,800.00	Hours
	Factors	1 Manager		1800 Hours/year						
	A5C	SUPPLIES	0000	NONE	K	3998	Building 776 Project	Linear	5,000.00	Dollars

Factors 5000 **General Supplies** 

## Line Item PM08 - HS&Q

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

#### Resources

es	Cost Element Skill			Department		Curve	Quantity	Units			
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours		
1	Factors 1 Executive Secretary Schommer 1800 Hours										
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours		
1	Factors 1 ESH&Q Manager Vaughn 1800 Hours/year										
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars		

Factors 10000 General Supplies

## Line Item PM09 - Industrial Safety Officer

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Filter 1DAA

Baseline Devl

Starts In FY

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

#### Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00 Dollars
1	Factors 5000 General Supplies				
	A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	K399S Building 776 Project	Linear	171.000.00 Dollars
1	Factors 1 Industrial Safety Lead	1800 Hours per vear	95 \$'s/Hour International Engineeri	na _	
L	A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	288.000.00 Dollars
1	Factors 2 Industrial Safety Profession	nals -Blea, 1800 hours per year	80 Dollars Per Hour		

#### Line Item PM10 - Radiological Management

## BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

## Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Radiological Control Manag	ier	1800 hours				•	*
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars

Factors 5000 General Supplies
Line Item PM13 - Project Planning & Integration Support

### BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc .

- A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.
- B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.
- C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).
- D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

#### Resources

s	Cost Ele	ment	Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME	BASE G040	SECRETARIES	K399S	Building 776 Project	Linear	1,800.00	Hours
$F_{\epsilon}$	actors 1 Secr	etary	1800 Hours/Year					
	750 STRAIGHT TIME	BASE M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
$F_{\ell}$	actors 1 Man	ager	1800 Hours/Year					
	750 STRAIGHT TIME	BASE P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5,400.00	Hours
$F_{\ell}$	actors 3 Buye	ers	1800 Hours/year					
	750 STRAIGHT TIME	BASE P040	COMMUNICATION SPECIALISTS	K399S	Building 776 Project	Linear	1,800.00	Hours
Fe	actors 1 Com	munications	1800 Hours					
	A52 TENERA	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	295.200.00	Dollars
$F_{\ell}$	actors 2 Anal	vsts	1800 hours per vear Proiect Analy	st	82 \$'s/Hour			
	A52 TENERA	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00	Dollars
$F_{\ell}$	actors 1 Plan	ner	1800 Hours		99 \$'s/Hour			

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WBS No: 1DAA01 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1DA0010001 WBS Filter 1DAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A52 TENERA P070 COST ESTIMATORS PLANNERS AN K399S Building 776 Project 178,200,00 Dollars Linear Factors 1 Analyst 1800 Hours/year \$'s/Hour P170 OTHER ADMINISTRATIVE & PROFE 108.000.00 Dollars A55 SOURCE ONE K399S Building 776 Project Linear Dollars/hour Factors 1 Document Control 1800 Hours A5C SUPPLIES 0000 NONE Building 776 Project Linear 10.000.00 Dollars Factors 10000 Misc Supplies A5H SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K399S Building 776 Project 147,600,00 Dollars Linear Factors 1 Analyst 1800 Hours RMRS Corporate Planning 82 Dollars per hour A5H SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K399S Building 776 Project 210.600.00 Dollars Linear 1 Cost Estimator - TLG 1800 Hours 117 Dollars/hour Factors A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFE K399S Building 776 Project 126.000.00 Dollars Linear

Property Custodian - RTG 1800 hours Dollars/hour 300.000.00 Dollars ABX SUBCONTRACTOR G&A (BUDGET O 0000 NONE K399S Building 776 Project Linear 25000 FY-01 Prime Sub G&A/OH/FEE per 12 Months from 5/25 strategy mtg ABY SUBCONTRACTOR FEE (BUDGET O 0000 NONE K399S Building 776 Project Linear 129,450,00 Dollars

 Factors
 2589000 RMRS Direct 750 and 751 budget
 0.05
 5% for fee

 ABY SUBCONTRACTOR FEE (BUDGET 0 0000 NONE
 K399S Building 776 Project
 Linear
 75.000.00 Dollars

Factors 15 RMRS Foreman 5000 per year per foreman bonus pool

# Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	194.559.60	Dollars
	Factors	194560 Dollars						•	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	128.360.30	Dollars

Factors 128360 Dollars

Activity ID: 1DA0020001 Description: FY-02 B776/777 Project Management Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
		<b>£</b> y		Type	Hours/Unit	Total	Total		& Escalation	Cost		
PM01	K-H Proiect Management	1.00	ea	HC	5.400	5.400	210.636	241.600	0	452.236	74.355	526.591
PM02	Human Resources	1.00	each	HC	900	900	23.607	0	0	23.607	8.333	31.940
PM03	D&D Management	1.00	each	HC	3.600	3.600	192.420	1.090.000	0	1.282.420	67.924	1.350.344
PM04	Technical Support Management	1.00	ea	HC	5.400	5.400	239.634	280.000	0	519.634	84.591	604.225
PM05	Work Control Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM06	Environmental Program Manager	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM07	Surveillance/Manitenance Management	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM08	HS&Q	1.00	each	EE	3.600	3.600	128.664	10.000	0	138.664	45.418	184.082
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464.000	0	464.000	0	464.000
PM10	Radiological Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	33.962	135.172
PM13	Proiect Planning & Integration Support	1.00	ea	HC	10.800	10.800	323.568	1.770.000	0	2.093.568	114.220	2.207.788
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	881.002	881.002	0	881.002
		Total for Activit	v 1DA002000	<b>11</b> ·		36 900	1 503 369	3 875 600	881 002	6 259 971	530 689	6 790 660

Line Item PM01 - K-H Project Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1DAA01 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1DA0020001 WBS Filter 1DAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE G040 SECRETARIES K399S Building 776 Project 3 600 00 Hours Linear 1800 Hours Hall/Meadows Secretaries COMPANY PRESIDENT AND VPs (G 750 STRAIGHT TIME BASE K399S Building 776 Project Linear 1.800.00 Hours Factors 1800 Hours Ferri Building Manager A5C SUPPLIES 0000 NONE K399S Building 776 Project Linear 25.000.00 Dollars Factors 25000 lump sum misc supplies A5H SUBCONTRACTED SRVS M030 MANAGEMENT INTEGRATORS (GR | K399S | Building 776 Project 201,600,00 Dollars Linear Factors 1800 HOURS B776 Operations Manager 112 \$s/Hour A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K399S Building 776 Project 15.000.00 Dollars Linear Factors 3 professional seminars 2 dollars per trip for fees, travel and per project personnel Line Item PM02 - Human Resources One Human Resources representtative supporting the project halftime. BOE 900 hours per year Cost Element Units Resources Department Curve 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | K296S | HR Services Linear 900.00 Hours HR suport 1/2 time Casis Factors 0.5 1800 Hours per year Line Item PM03 - D&D Management Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item BOE level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0. A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777. Cost Element Units Resources 750 STRAIGHT TIME BASE MANAGERS (GRADE 69 - 72) K399S Building 776 Project Linear 1.800.00 Hours D&D Manager 1800 Hours/vear Factors 1.800.00 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried Linear RMRS D&D Manager 1800 Hours Factors 1 A5C SUPPLIES 0000 NONE K399S Building 776 Project 10.000.00 Dollars Linear 10000 General Supplies Factors A5H SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 1 080 000 00 Dollars Linear Factors D&D Project Mars Hours dollars per hour Line Item PM04 - Technical Support Management Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item BOE level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev O Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training. The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment. Cost Element Units Resources Department Curve **Ouantity** 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 1.800.00 Hours Linear Technical Support Manager Cronin 1800 hours per vear 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 1.800.00 Hours Linear Factors 1 Engineering Manager Caimi 1800 hours per year 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE K399S Building 776 Project 1.800.00 Hours Linear Training Lead Capples-Waggoner 1 1800 hours per vear Factors A53 E-2 E110 QUALITY CONTROL ENGINEERS K399S Building 776 Project Linear 270.000.00 Dollars QA/QC Lead Adams/Ziemba Factors 2 1800 hours dollars per hour K399S Building 776 Project A5C SUPPLIES NONE Linear 10,000.00 Dollars Factors 10000 General Supplies

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# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1DAA Activity Filter \*

Starts In FY

## Line Item PM05 - Work Control Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.

#### Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 M	1ANAGEF	RS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Work Auth Manager		1800	Hours per vear					
Į	A5C	SUPPLIES	0000 N	ONE		K399S	Building 776 Project	Linear	5.000.00	Dollars

Factors 5000 General Supplies
Line Item PM06 - Environmental Program Manager

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00 Hours
	Factors 1800 Hours	1 Env'l Compliance Manager			
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00 Dollars

Factors 5000 General Supplies

## Line Item PM07 - Surveillance/Manitenance Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

The building 776/777 Surveilance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1,800.00	Hours
	Factors	1 Manager		1800 Hours/year					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00	Dollars

Factors 5000 General Supplies

## Line Item PM08 - HS&Q

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

# Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units		
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00 Hours		
i	Factors 1 Executive Secretary Schommer 1800 Hours									
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours		
j	Factors	1 ESH&Q Manager Vaughn		1800 Hours/vear						
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00 Dollars		

Factors 10000 General Supplies

## Line Item PM09 - Industrial Safety Officer

BOE Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

\* Starts In FY

level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors	5000 General Supplies							
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	171.000.00	Dollars
	Factors	1 Industrial Safety Lead		1800 Hours per vear		95 \$'s/Hour International Engineering			
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	288.000.00	Dollars
	_								

Factors 2 Industrial Safety Professionals -Blea, 1800 hours per year 80 Dollars Per Hour

#### Line Item PM10 - Radiological Management

#### BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Radiological Control Manac	ier	1800 hours					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars

Factors 5000 General Supplies
Line Item PM13 - Project Planning & Integration Support

# BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

- A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.
- B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.
- C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).
- D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

## Resources

s	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00 Hours
Factor	s 1 Secretary		1800 Hours/Year				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours
Factor	s 1 Manager		1800 Hours/Year				
750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5.400.00 Hours
Factor	y 3 Buvers		1800 Hours/vear				
750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K399S	Building 776 Project	Linear	1.800.00 Hours
Factor	s 1 Communications		1800 Hours				
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00 Dollars
Factor	s 1 Planner		1800 Hours		99 \$'s/Hour		

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1DAA

				Buschille Gost at	ia Basis	O. E30	mate	Activity Filter *		Starts In FY *
A52	TENERA	P070	COST ES	STIMATORS PLANNERS AN	K399S	Building	776 Proiect		Linear	178.200.00 Dollars
Factors	1 Analvst		1800	Hours/vear		99	\$'s/Hour			
A52	TENERA	P070	COST ES	STIMATORS PLANNERS AN	K399S	Building	776 Proiect		Linear	295.200.00 Dollars
Factors	2 Analysts		1800	hours per vear Proiect Analy	/st	82	\$'s/Hour			
A55	SOURCE ONE	P170	OTHER A	DMINISTRATIVE & PROFE	K399S	Building	776 Proiect		Linear	108.000.00 Dollars
Factors	1 Document Control		1800	Hours		60	Dollars/hour			
A5C	SUPPLIES	0000	NONE		K399S	Building	776 Proiect		Linear	10.000.00 Dollars
Factors	10000 Misc Supplies									
A5H	SUBCONTRACTED SRVS	P070	COST ES	STIMATORS PLANNERS AN	K399S	Building	776 Proiect		Linear	147.600.00 Dollars
Factors	1 Analvst		1800	Hours RMRS Corporate Pla	nnina	82	Dollars per hour			
A5H	SUBCONTRACTED SRVS	P070	COST ES	STIMATORS PLANNERS AN	K399S	Building	776 Proiect		Linear	210.600.00 Dollars
Factors	1 Cost Estimator - TLG		1800	Hours		117	Dollars/hour			
A5H	SUBCONTRACTED SRVS	P170	OTHER A	DMINISTRATIVE & PROFE	K399S	Building	776 Proiect		Linear	126.000.00 Dollars
Factors	1 Property Custodian - RTG		1800	hours		70	Dollars/hour			
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE		K399S	Building	776 Proiect		Linear	300.000.00 Dollars
Factors	25000 FY-02 Prime Sub G&A/OH/	FEE per	12	Months from 5/25 strategy n	nta					
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE		K399S	Building	776 Proiect		Linear	136.200.00 Dollars
Factors	2724000 RMRS Direct 750 and 751	oudaet	0.05	5% for fee						
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE		K399S	Building	776 Proiect		Linear	80.000.00 Dollars
Factors	16 RMRS Foreman		5000	per year per foreman bonus	looq					

## Line Item SYS - Contingency And Escalation

Factors 276167 Dollars

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	604.835.10	Dollars
j	Factors	604835 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	276.166.80	Dollars

Activity ID: 1DA0030001	Description: FY-03 B776/777 Project Management			

Cost Risk 2 Schedule Risk

2

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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
PM01	K-H Proiect Management	1.00	ea	HC	5.400	5.400	210.636	241.600	0	452.236	72.880	525.116
PM02	Human Resources	1.00	each	HC	900	900	23.607	0	0	23.607	8.168	31.775
PM03	D&D Management	1.00	each	HC	3.600	3.600	192.420	1.090.000	0	1.282.420	66.577	1.348.997
PM04	Technical Support Management	1.00	ea	HC	5.400	5.400	239.634	280.000	0	519.634	82.913	602.547
PM05	Work Control Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	33.289	134.499
PM06	Environmental Program Manager	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	33.289	134.499
PM07	Surveillance/Manitenance Management	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	33.289	134.499
PM08	HS&Q	1.00	each	EE	3.600	3.600	128.664	10.000	0	138.664	44.518	183.182
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464.000	0	464.000	0	464.000
PM10	Radiological Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	33.289	134.499
PM13	Project Planning & Integration Support	1.00	ea	HC	10.800	10.800	323.568	1.765.000	0	2.088.568	111.955	2.200.523
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.630.041	1.630.041	0	1.630.041
	To	tal for Activi	ty 1DA0030	001:		36.900	1.503.369	3.870.600	1.630.041	7.004.010	520.166	7.524.175

## Line Item PM01 - K-H Project Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

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Activity ID: 1DA0030001 WBS Filter 1DAA **Baseline Cost and Basis of Estimate** <u>Activi</u>ty Filter Starts In FY Units Cost Element Resources Skill Department Curve K399S Building 776 Project 3.600.00 Hours 750 STRAIGHT TIME BASE G040 SECRETARIES Linear 1800 Hours Hall/Meadows Secretaries COMPANY PRESIDENT AND VPs (G K399S Building 776 Project 1.800.00 Hours 750 STRAIGHT TIME BASE Linear 1800 Hours Ferri Building Manager Factors A5C SUPPLIES 0000 NONE 25.000.00 Dollars K399S Building 776 Project Linear Factors 25000 lump sum misc supplies M030 MANAGEMENT INTEGRATORS (GR K399S Building 776 Project A5H SUBCONTRACTED SRVS Linear 201.600.00 Dollars Factors 1800 HOURS B776 Operations Manager 112 \$s/Hour A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K399S Building 776 Project Linear 15.000.00 Dollars 3 professional seminars 2 2500 dollars per trip for fees, travel and per Factors project personnel Line Item PM02 - Human Resources One Human Resources representtative supporting the project halftime. BOE 900 hours per year Curve Resources Cost Element Skill Department Ilmite STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE K296S HR Services 750 Linear 900.00 Hours HR suport 1/2 time Casis 1800 Hours per year Factors 0.5 Line Item PM03 - D&D Management Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item BOE level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev O. Ttem Dega -A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777. Cost Element Resources Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 1.800.00 Hours Linear Factors 1 D&D Manager 1800 Hours/vear R100S RMRS Salaried 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 1.800.00 Hours RMRS D&D Manager 1800 Hours Factors 1 A5C SUPPLIES 0000 NONE K399S Building 776 Project Linear 10.000.00 Dollars Factors 10000 General Supplies A5H SUBCONTRACTED SRVS 1.080.000.00 Dollars M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project Linear Factors D&D Project Mars 1800 Hours 100 dollars per hour Line Item PM04 - Technical Support Management Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item BOE level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training. The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment. Cost Element Curve Units Resources Department **Ouantity** 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project Linear 1.800.00 Hours Engineering Manager Caimi 1800 hours per vear Factors 1 1.800.00 Hours M020 MANAGERS (GRADE 69 - 72) K399S Building 776 Project 750 STRAIGHT TIME BASE Linear Technical Support Manager Cronin 1800 hours per vear P170 OTHER ADMINISTRATIVE & PROFE 750 STRAIGHT TIME BASE K399S Building 776 Project 1 800 00 Hours Linear Factors 1 Training Lead Capples-Waggoner 1800 hours per vear E110 QUALITY CONTROL ENGINEERS K399S Building 776 Project 270,000.00 Dollars A53 E-2 Linear Factors 2 QA/QC Lead Adams/Ziemba 1800 hours 75 dollars per hour

Rocky Flats Closure Project

WBS No:

1DAA01

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Baseline Devl

Proiect

 WBS No:
 1DA001
 Rockv Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1DA0030001
 Baseline Cost and Basis of Estimate
 WBS Filter
 1DAA

Activity Filter \* Starts In FY \*

A5C SUPPLIES 0000 NONE K399S Building 776 Project Linear 10.000.00 Dollars

Factors 10000 General Supplies

### Line Item PM05 - Work Control Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary

Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MAI	NAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Work Auth Manager	18	800 Hours per vear					
Į	A5C	SUPPLIES	10N 0000	DNE	K399S	Building 776 Project	Linear	5.000.00	Dollars

Factors 5000 General Supplies

## Line Item PM06 - Environmental Program Manager

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1800 Hours		1 Env'l Compliance Manager					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars

Factors 5000 General Supplies

## Line Item PM07 - Surveillance/Manitenance Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

The building 776/777 Surveilance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.

#### Resources

ces	Cost Element	Skill	Department	Curve	Quantity Units
L	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1,800.00 Hours
_	Factors 1 Manager	1800 Hours/year			
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5,000.00 Dollars

Factors 5000 General Supplies

### Line Item PM08 - HS&Q

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc:

### Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	1 Executive Secretary Schom	mer	1800 Hours				
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	1 ESH&Q Manager Vaughn		1800 Hours/vear				
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00 Dollars
	Factors	10000 General Supplies						

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 WBS No:
 1DAA01
 Rocky Flats (

 Activity ID:
 1DA0030001
 Baseline Cost an

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1DAA Activity Filter \*

Starts In FY

### Line Item PM09 - Industrial Safety Officer

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

### Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors	5000 General Supplies							
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	171.000.00	Dollars
	Factors	1 Industrial Safety Lead		1800 Hours per vear		95 \$'s/Hour International Engineering			
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	288.000.00	Dollars

Factors 2 Industrial Safety Professionals -Blea. 1800 hours per year 80 Dollars Per Hour

## Line Item PM10 - Radiological Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

#### Resources

es	Cost	Element	Skill		Department	Curve	Quantity	Units
	750 STRAIGHT T	IME BASE MO	)20 MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors 1 F	Radiological Control Manager	1800 hours					
	A5C SUPPLIES	000	000 NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors 5000 G	General Supplies						

# Factors 5000 General Supplies Line Item PM13 - Project Planning & Integration Support

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc

- A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.
- B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.
- C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).
- D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	1 Secretary		1800 Hours/Year				
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	1 Manager		1800 Hours/Year				
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5.400.00 Hours
	Factors	3 Buvers		1800 Hours/vear				
	750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	1 Communications		1800 Hours				

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1DAA

		Daseille Cost at	iu basis u	or Estimate	Activity Filter *		Starts In FY *
A55 SOURCE ONE	P170 OTH	ER ADMINISTRATIVE & PROFE	K399S E	Buildina 776 Proiect		Linear	108.000.00 Dollars
Factors 1 Document Control	18	00 Hours		60 Dollars/hour			
A5C SUPPLIES	0000 NON	E	K399S E	Buildina 776 Proiect		Linear	10.000.00 Dollars
Factors 10000 Misc Supplies							
A5H SUBCONTRACTED SRVS	P070 COS	T ESTIMATORS PLANNERS AN	K399S E	Buildina 776 Proiect		Linear	210.600.00 Dollars
Factors 1 Cost Estimator - TLG	18	00 Hours		117 Dollars/hour			
A5H SUBCONTRACTED SRVS	P070 COS	T ESTIMATORS PLANNERS AN	K399S E	Buildina 776 Proiect		Linear	178.200.00 Dollars
Factors 1 Planner	18	00 Hours	, ,	99 \$'s/Hour			
A5H SUBCONTRACTED SRVS	P070 COS	T ESTIMATORS PLANNERS AN	K399S E	Buildina 776 Proiect		Linear	178.200.00 Dollars
Factors 1 Analyst	18	00 Hours/vear		99 \$'s/Hour			
A5H SUBCONTRACTED SRVS	P070 COS	T ESTIMATORS PLANNERS AN	K399S E	Buildina 776 Proiect		Linear	147.600.00 Dollars
Factors 1 Analyst	18	00 Hours RMRS Corporate Pla	ınnina 8	32 Dollars per hour			
A5H SUBCONTRACTED SRVS	P070 COS	T ESTIMATORS PLANNERS AN	K399S E	Buildina 776 Proiect		Linear	295.200.00 Dollars
Factors 2 Analysts	18	00 hours per vear Proiect Analy	vst 8	32 \$'s/Hour			
A5H SUBCONTRACTED SRVS	P170 OTH	ER ADMINISTRATIVE & PROFE	K399S E	Buildina 776 Proiect		Linear	126.000.00 Dollars
Factors 1 Property Custodian - RT0	G 18	00 hours		70 Dollars/hour			
ABX SUBCONTRACTOR G&A (BUDGET	OI 0000 NON	E	K399S E	Buildina 776 Proiect		Linear	300.000.00 Dollars
Factors 25000 FY-03 Prime Sub G&A/C	H/FEE per 12	Months from 5/25 strategy n	nta				
ABY SUBCONTRACTOR FEE (BUDGET)	O   0000   NON	E	K399S E	Buildina 776 Proiect		Linear	136.200.00 Dollars
Factors 2724000 RMRS Direct 750 and 75		5 5% for fee					
ABY SUBCONTRACTOR FEE (BUDGET)			K399S E	Buildina 776 Proiect		Linear	75.000.00 Dollars
Factors 15 RMRS Foreman	50	00 per vear per foreman bonus	loog				

## Line Item SYS - Contingency And Escalation

BOE

# Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.178.047.00	Dollars
نے.	Factors	1178047 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	451.993.30	Dollars
	Factors	451993 Dollars							

Activity ID: 1DA0040001 Description: FY-04 B776/777 Project Management Cost Risk 2 Schedule Risk

ACTIVITY ID. TOP	Description. 11-04 Birofilir	roject Management						COSt Kisk	2 Schedule N	ilsk Z		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
PM01	K-H Project Management	1.00	ea	HC	5.400	5.400	210.636			452.236	59.399	511.635
PM02	Human Resources	1.00	each	HC	900	900	23.607	0	0	23.607	6.657	30.264
PM03	D&D Management	1.00	each	HC	3.600	3.600	192.420	1.090.000	0	1.282.420	54.262	1.336.682
PM04	Technical Support Management	1.00	ea	HC	5.400	5.400	239.634	280.000	0	519.634	67.577	587.211
PM05	Work Control Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM06	Environmental Program Manager	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM07	Surveillance/Manitenance Management	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM08	HS&Q	1.00	each	EE	3.600	3.600	128.664	10.000	0	138.664	36.283	174.947
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464.000	0	464.000	0	464.000
PM10	Radiological Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	27.131	128.341
PM13	Proiect Planning & Integration Support	1.00	ea	HC	10.800	10.800	323.568	1.642.750	0	1.966.318	91.246	2.057.564
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	808.865	808.865	0	808.865
		Total for Activ	ity 1DA00400	001:		36.900	1.503.369	3.748.350	808.865	6.060.584	423.950	6.484.534

# Line Item PM01 - K-H Project Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors,

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1DAA

coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

### Resources

	Cost Element		Skill		Department	Curve	Ouantity U	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	3.600.00 Hou	urs
Factors	1800 Hours Hall/Meadows		2 Secretaries					
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K399S	Building 776 Project	Linear	1.800.00 Hou	urs
Factors	1800 Hours Ferri		1 Building Manager					
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	25.000.00 Dol	lars
Factors	25000 lump sum misc supplies							
A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K399S	Building 776 Project	Linear	201.600.00 Dol	lars
Factors	1800 HOURS B776 Operations N	/lanager	112 \$s/Hour					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K399S	Building 776 Project	Linear	15.000.00 Dol	lars
Factors	3 professional seminars		2 project personnel		2500 dollars per trip for fees, travel and per			

#### Line Item PM02 - Human Resources

BOE

One Human Resources representtative supporting the project halftime.

900 hours per year

## Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K296S	HR Services	Linear	900.00	Hours

Factors 0.5 HR suport 1/2 time Casis 1800 Hours per year

# Line Item PM03 - D&D Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020 MAN	NAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
_	Factors	1 D&D Manager	180	00 Hours/vear					
	750	STRAIGHT TIME BASE	M020 MAN	NAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.800.00	Hours
_	Factors	1 RMRS D&D Manager	180	00 Hours					
	A5C	SUPPLIES	0000 NON	NE	K399S	Building 776 Project	Linear	10.000.00	Dollars
	Factors	10000 General Supplies							
L	A5H	SUBCONTRACTED SRVS	M020 MAN	NAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.080.000.00	Dollars
	Factors	6 D&D Project Mars	180	00 Hours		100 dollars per hour			

## Line Item PM04 - Technical Support Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.

The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

# Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	1 Engineering Manager Cain	ni	1800 hours per vear				
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	1 Technical Support Manage	r Cronin	1800 hours per vear				
ļ	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	1.800.00 Hours
	Factors	<ol> <li>Training Lead Capples-Wa</li> </ol>	aaoner	1800 hours per vear				

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1DAA

					Activity Filter *		Starts In FY
A53	E-2	E110	QUALITY CONTROL ENGINEERS	K399S	Building 776 Project	Linear	270.000.00 Dollars
Factors	2 QA/QC Lead Adams/Ziemb	а	1800 hours		75 dollars per hour		
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00 Dollars

Factors 10000 General Supplies

# Line Item PM05 - Work Control Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Decument - Rev 0

Item Desc - The work control manager coordinates all work in the facility. This task includes compiling, evaluating, and prioritizing work control forms received from various organizations, overseeing development of the weekly and daily action plans, coordinating and leading the plan of the week meeting, and daily reporting to management.

#### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
Į	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00 Hours
	Factors 1 Work Auth Manager	1800 Hours per vear			
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00 Dollars

Factors 5000 General Supplies

#### Line Item PM06 - Environmental Program Manager

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

## Resources

es		C	ost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGH1	TTIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
_	Factors	1800	Hours		1	Env'l Compliance Manager					
Į	A5C	SUPPLIES		0000	NONE		K399S	Building 776 Project	Linear	5.000.00	Dollars
	Factors	5000	General Supplies								

### Line Item PM07 - Surveillance/Manitenance Management

ROF

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc

The building 776/777 Surveilance/Maintenance Manager is responsible for the planning and execution of all preventative and corrective maintenance as well as all surveillances.

## Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1,800.00 Hours
F	actors 1 Manager	1800 Hours/vear			
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00 Dollars

Factors 5000 General Supplies

#### Line Item PM08 - HS&Q

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

### Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Executive Secretary Schon	nmer	1800 Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 FSH&Q Manager Vaughn		1800 Hours/year					

WBS No: 1DAA01 Rockv F
Activity ID: 1DA0040001

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1DAA

WBS Filter 1DAA
Activity Filter \*

Starts In FY \*
Linear 10.000.00 Dollars

Factors 10000 General Supplies

### Line Item PM09 - Industrial Safety Officer

A5C SUPPLIES

#### BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

K399S Building 776 Project

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

0000 NONE

#### Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars
F	Cactors 5000 General Supplies							
	A5H SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	171.000.00	Dollars
F	Cactors 1 Industrial Safety Lead		1800 Hours per vear		95 \$'s/Hour International Engineering			
	A5H SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	288.000.00	Dollars
E	Castors 2 Industrial Safety Profession	alc Bloo	1900 hours por year		90 Dollars Por Hour			

Factors 2 Industrial Safety Professionals -Blea, 1800 hours per year 80 Dollars Per Hour

## Line Item PM10 - Radiological Management

#### BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

## Resources

es	Cost E	lement		Skill		Department	Curve	<b>Ouantity</b>	Units
	750 STRAIGHT TIN	ME BASE MO	1020 MANAGER	RS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors 1 Ra	diological Control Manager	1800	hours					
	A5C SUPPLIES	00	000 NONE		K399S	Building 776 Project	Linear	5.000.00	Oollars

Factors 5000 General Supplies

## Line Item PM13 - Project Planning & Integration Support

# BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc

- A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.
- B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.
- C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).
- D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

## Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Secretary		1800 Hours/Year					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
-	Factors	1 Manager		1800 Hours/Year					
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5.400.00	Hours
	Factors	3 Buvers		1800 Hours/vear					

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WBS No: 1DAA01
Activity ID: 1DA0040001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1DAA

				Daseille Cost ai	iu Dasis	OI LSIII	iiate	Activity Filter *		Starts In FY *
750	STRAIGHT TIME BASE	P040	COMMUN	NICATION SPECIALISTS	K399S	Buildina	776 Proiect		Linear	1.800.00 Hours
Factors	1 Communications		1800	Hours						
A55	SOURCE ONE	P170	OTHER A	DMINISTRATIVE & PROFE	K399S	Buildina	776 Proiect		Linear	108.000.00 Dollars
Factors	1 Document Control		1800	Hours		60	Dollars/hour			
A5C	SUPPLIES	0000	NONE		K399S	Buildina	776 Proiect		Linear	10.000.00 Dollars
Factors	10000 Misc Supplies					,		<u> </u>		
A5H	SUBCONTRACTED SRVS	P070	COSTES	STIMATORS PLANNERS AN	K399S	Buildina	776 Proiect		Linear	178.200.00 Dollars
Factors	1 Planner		1800	Hours		99	\$'s/Hour			
A5H	SUBCONTRACTED SRVS	P070	COSTES	STIMATORS PLANNERS AN	K399S	Buildina	776 Proiect		Linear	178.200.00 Dollars
Factors	1 Analvst		1800	Hours/vear		99	\$'s/Hour			
A5H	SUBCONTRACTED SRVS	P070	COSTES	STIMATORS PLANNERS AN	K399S	Buildina	776 Proiect		Linear	147.600.00 Dollars
Factors	1 Analvst		1800	Hours RMRS Corporate Pla	nnina	82	Dollars per hour	<u> </u>		
A5H	SUBCONTRACTED SRVS	P070	COSTES	STIMATORS PLANNERS AN	K399S	Buildina	776 Proiect		Linear	210.600.00 Dollars
Factors	1 Cost Estimator - TLG		1800	Hours		117	Dollars/hour	<u> </u>		
A5H	SUBCONTRACTED SRVS	P070	COSTES	STIMATORS PLANNERS AN	K399S	Buildina	776 Proiect		Linear	295.200.00 Dollars
Factors	2 Analysts		1800	hours per vear Proiect Analy	/st	82	\$'s/Hour	<u> </u>		
A5H	SUBCONTRACTED SRVS	P170	OTHER A	DMINISTRATIVE & PROFE	K399S	Buildina	776 Proiect		Linear	126.000.00 Dollars
Factors	1 Property Custodian - RTG		1800	hours		70	Dollars/hour	<u> </u>		
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE		K399S	Buildina	776 Proiect		Linear	300.000.00 Dollars
Factors	25000 FY-04 Prime Sub G&A/OH/	FEE per	12	Months from 5/25 strategy n	nta	,		<u> </u>		
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE		K399S	Buildina	776 Proiect		Linear	53.950.00 Dollars
Factors	1079000 RMRS Direct 750 and 751 b	oudget	0.05	5% for fee		T				
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE		K399S	Building	776 Project		Linear	35,000.00 Dollars
Factors	7 RMRS Foreman		5000	per year per foreman bonus	pool					

# Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	263.908.30	Dollars
	Factors	263908 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	544.956.60	Dollars
	Factors	544957 Dollars							

Activity ID: 1DA0050001 Description: FY-05 B776/777 Project Management Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
PM01	K-H Proiect Management	0.50	ea	HC	5.400	2.700	105.318	120.800	0	226.118	36.651	262.769
PM02	Human Resources	0.50	each	HC	900	450	11.803	0	0	11.803	4.108	15.911
PM03	D&D Management	0.50	each	HC	3.600	1.800	96.210	542.500	0	638.710	33.481	672.191
PM04	Technical Support Management	0.50	ea	HC	1.800	900	48.105	30.500	0	78.605	16.741	95.346
PM06	Environmental Program Manager	1.00	each	HC	1.800	1.800	96.210	5.000	0	101.210	33.481	134.691
PM08	HS&Q	1.00	each	EE	3.600	3.600	128.664	10.000	0	138.664	44.775	183.439
PM09	Industrial Safety Officer	1.00	ea	HC	0	0	0	464.000	0	464.000	0	464.000
PM10	Radiological Management	1.00	ea	HC	1.800	1.800	96.210	5.000	0	101.210	33.481	134.691
PM13	Proiect Planning & Integration Support	0.50	ea	HC	10.800	5.400	161.784	779.875	0	941.659	56.301	997.960
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.579.955	1.579.955	0	1.579.955
		Total for Activ	tv 1DA005000	01:		18.450	744.305	1.957.675	1.579.955	4.281.935	259.018	4.540.953

# Line Item PM01 - K-H Project Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors,

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1DAA

coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

Resources	Cost Element		Skill		Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Buildina 776 Proiect	Linear	3.600.00 Hours
	Factors 1800 Hours Hall/Meadows		2 Secretaries				
	750 STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K399S	Buildina 776 Proiect	Linear	1.800.00 Hours
	Factors 1800 Hours Ferri		1 Building Manager				
	A5C SUPPLIES	0000	NONE	K399S	Buildina 776 Proiect	Linear	25.000.00 Dollars
	Factors 25000 lump sum misc supplies						
	A5H SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K399S	Buildina 776 Proiect	Linear	201.600.00 Dollars
	Factors 1800 HOURS B776 Operations I	Manager	112 \$s/Hour				
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K399S	Buildina 776 Proiect	Linear	15.000.00 Dollars
	Factors 3 professional seminars		2 project personnel		2500 dollars per trip for fees, travel and per	ī	

Line Item PM02 - Human Resources

BOE One Human Resources representtative supporting the project halftime.

900 hours per year

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFE
 K296S
 HR Services
 Linear
 900.00 Hours

Factors 0.5 HR suport 1/2 time Casis 1800 Hours per year

Line Item PM03 - D&D Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc ·

A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity U	Inits
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hou	ırs
	Factors	1 D&D Manager		1800 Hours/vear					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.800.00 Hou	ırs
	Factors	1 RMRS D&D Manager		1800 Hours					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00 Doll	lars
	Factors	5000 General Supplies							
Į	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.080.000.00 Doll	lars
	Factors	6 D&D Project Mars		1800 Hours		100 dollars per hour			

Line Item PM04 - Technical Support Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.

The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

#### Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours
<u>ا</u>	Factors	1 Technical Support Manage	Ţ	1800 hours per vear				
	A53	E-2	E110	QUALITY CONTROL ENGINEERS	K399S	Building 776 Project	Linear	51.000.00 Dollars
ار.	Factors	1 QA/QC Lead Adams		680 hours		.75 dollars per hour		
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00 Dollars

Factors 10000 General Supplies

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1DAA Activity Filter \*

Starts In FY

Line Item PM06 - Environmental Program Manager

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

### Resources

es		Cost Element Skill			Department	Curve	<b>Ouantity</b>	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1800 Hours		1 Env'l Compliance Manager					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars

Factors 5000 General Supplies

### Line Item PM08 - HS&Q

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

#### Resource

ces	S Cost Element			Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours
_	Factors	1 Executive Secretary		1800 Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
_	Factors	1 ESH&Q Manager		1800 Hours/vear					
	A5C	SUPPLIES	0000	NONE	K399S	Buildina 776 Proiect	Linear	10.000.00	Dollars

Factors 10000 General Supplies

## Line Item PM09 - Industrial Safety Officer

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

B. ASME registration and training required to perform required Health and Safety activities above.

## Resources

s	Cost Element		Skill		Department		Curve	Quantity Units
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5,000.00 Dollars
1	actors	5000 General Supplies				,		
	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K399S	Building 776 Project	Linear	171,000.00 Dollars
1	actors	1 Industrial Safety Lead		1800 Hours per vear		95 \$'s/Hour International Engineering		·
L	A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	288.000.00 Dollars

Factors 2 Industrial Safety Professionals -Blea, 1800 hours per year 80 Dollars Per Hour

# Line Item PM10 - Radiological Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

Resource	9
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es				Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Radiological Control Manag	er	1800 hours					

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WBS No:1DAA01Rockv Flats Closure ProjectProjectBaseline DevlActivity ID:1DA0050001Baseline Cost and Basis of EstimateWBS Filter1DAA

A5C SUPPLIES 0000 NONE K399S Building 776 Project Linear 5,000,00 Dollars

Factors 5000 General Supplies

## Line Item PM13 - Project Planning & Integration Support

## BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

- A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.
- B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.
- C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).
- D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00 Hours
4	Factors	1 Secretary		1800 Hours/Year				
L	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00 Hours
4	Factors	1 Manager		1800 Hours/Year				
L	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5.400.00 Hours
4	Factors	3 Buvers		1800 Hours/vear				
L	750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K399S	Building 776 Project	Linear	1.800.00 Hours
4	Factors	1 Communications		1800 Hours				
L	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	108.000.00 Dollars
4	Factors	1 Document Control		1800 Hours		60 Dollars/hour		
L	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00 Dollars
4	Factors	10000 Misc Supplies						
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	210.600.00 Dollars
4	Factors	1 Cost Estimator - TLG		1800 Hours		117 Dollars/hour		
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00 Dollars
4	Factors	1 Planner		1800 Hours		99 \$'s/Hour		
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00 Dollars
4	Factors	1 Analvst		1800 Hours/vear		99 \$'s/Hour		
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	295.200.00 Dollars
4	Factors	2 Analysts		1800 hours per vear Proiect Analy	st	82 \$'s/Hour		
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	147.600.00 Dollars
4	Factors	1 Analyst		1800 Hours RMRS Corporate Plan	nnina	82 Dollars per hour		
L	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	126.000.00 Dollars
ŕ	Factors	1 Property Custodian - RTG		1800 hours		70 Dollars/hour		
L	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	300.000.00 Dollars
ŕ	Factors	25000 FY-05 Prime Sub G&A/OH/	FEE per	12 Months from 5/25 strategy m	nta	T-		
L	ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K399S	Building 776 Project	Linear	5.950.00 Dollars
	Factors	119000 RMRS Direct 750 and 751 b	oudget	0.05 5% for fee				

# Line Item SYS - Contingency And Escalation

BOE

n -	 	

es	Cost Element	Skill	Department	Curve	Quantity Units
C	ON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.121.251.00 Dollars
Fac	tors 1121251 Dollars				
Е	SC ESCALATION	0000 NONE	ZDEPT No Department	Linear	458.704.30 Dollars
E.	4E9704 Dollars				

Activity ID: 1DXXX50001 Description: FY-06 B776/777 Project Management Cost Risk 2 Schedule Risk 2

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Activity Filter \*

								,				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
PM01	K-H Project Management	0.49	ea	HC	5,400	2,664	103,901	119,175	0	223,076	36,158	259,234
PM02	Human Resources	0.49	each	HC	900	444	11,645	0	0	11,645	4,052	15,697
PM03	D&D Management	0.49	each	HC	3,600	1,776	94,916	535,202	0	630,118	33,031	663,148
PM04	Technical Support Management	0.49	ea	HC	1,800	888	47,458	30,090	0	77,548	16,515	94,063
PM06	Environmental Program Manager	0.99	each	HC	1,800	1,776	94,916	4,933	0	99,848	33,031	132,879
PM08	HS&Q	0.99	each	EE	3,600	3,552	126,933	9,865	0	136,799	44,173	180,971
PM09	Industrial Safety Officer	0.99	ea	HC	0	0	0	457,758	0	457,758	0	457,758
PM10	Radiological Management	0.99	ea	HC	1,800	1,776	94,916	4,933	0	99,848	33,031	132,879
PM13	Project Planning & Integration Support	0.49	ea	HC	10,800	5,327	159,608	769,383	0	928,991	55,543	984,534
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.311.250	2.311.250	0	2.311.250
	To	tal for Activi	ty 1DXXX500	001:		18.202	734.291	1.931.339	2.311.250	4.976.881	255.533	5.232.414

# Line Item PM01 - K-H Project Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc

A Kaiser Hill Nuclear Operations Project Manager and Deputy are responsible for project D, B776/777. Scope, schedule, priorities, and the execution of activities associated with B776/777, and milestones associated with Performance Measures are the primary responsibilities. The Project Manager monitors, coordinates, directs, and approves activities of the subcontractors and holds them accountable. The Project Manager also interacts with other Nuclear Operations and Kaiser Hill personnel to trouble shoot, problem solve, and plan activities.

#### Resources

s	Cost Element	Skill			Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	3.600.00 Hours
Factors	1800 Hours Hall/Meadows		2 Secretaries		<u> </u>		
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K399S	Building 776 Project	Linear	1.800.00 Hours
Factors	1800 Hours Ferri		1 Building Manager	,			
A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	25.000.00 Dollars
Factors	25000 lump sum misc supplies			,			
A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K399S	Building 776 Project	Linear	201.600.00 Dollars
<b>Factors</b>	1800 HOURS B776 Operations N	/lanager	112 \$s/Hour	I			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K399S	Building 776 Project	Linear	15.000.00 Dollars
Factors	3 professional seminars		2 project personnel		2500 dollars per trip for fees, travel and per		

### Line Item PM02 - Human Resources

BOE

One Human Resources representtative supporting the project halftime.

900 hours per year

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE		K296S	HR Services	Linear	900.00	Hours

Factors 0.5 HR suport 1/2 time Casis 1800 Hours per year

## Line Item PM03 - D&D Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

A Kaiser Hill D&D Project Manager is responsible for the planning & execution of the Dismantlement and Decontamination of B776/777.

#### Resources

ces		С	ost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1	D&D Manager		1800 Hours/vear					
	750	STRAIGHT	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.800.00	Hours
	Factors	1	RMRS D&D Manager		1800 Hours					

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1DAA

							Activity Filter	*	Starts In FY	*
A5C	SUPPLIES	3	0000	NONE	K399S	Building 776 Project		Linear	5.000.00	Dollars
Factors	5000	General Supplies								
A5H	SUBCON'	TRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project		Linear	1.080.000.00	Dollars
Factors	6	D&D Project Mgrs		1800 Hours		100 dollars per hour				

## Line Item PM04 - Technical Support Management

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary

Item Desc - The technical support manager supervises the following functions/personnel: criticality engineering; mechanical, electrical, and HVAC engineering; Criticality Safety; technical support; occurrence reporting and facility training.

The Technical support manager is responsible for maintaining supplies and computer equipment for his staff including office supplies, computer equipment and software, and safety equipment.

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Technical Support Manager		1800 hours per vear			·		
	A53	E-2	E110	QUALITY CONTROL ENGINEERS	K399S	Building 776 Project	Linear	51.000.00	Dollars
	Factors	1 QA/QC Lead Adams		680 hours		75 dollars per hour	·		
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars

Factors 10000 General Supplies

## Line Item PM06 - Environmental Program Manager

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Acts as the primary liaison between the Colorado Department of Public Health and Environment, Environmental Protection Agency, Department of Energy, LATA, RMRS and Kaiser-Hill management, provides management with technical guidance for any environmental issues or noncompliance, manages implementation of the Chemical Management Plan within their area of operation, and tracks all environmental deficiencies to ensure corrective actions are adequate and are completed in a timely manner.

### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1800 Hours		1 Env'l Compliance Manager					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	5.000.00	Dollars

Factors 5000 General Supplies

### Line Item PM08 - HS&Q

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1.800.00	Hours
Fc	ictors	1 Executive Secretary		1800 Hours					
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
Fc	ictors	1 ESH&Q Manager		1800 Hours/vear					
	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars

Factors 10000 General Supplies

## Line Item PM09 - Industrial Safety Officer

BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - A. Perform required Health and Safety activities. Identify hazards and potential accident producing situations within the work place. Review work packages, engineering work orders and equipment installation or maintenance for safety systems and interlock functions. Promote and maintain awareness through employee participation, enforcement of safety rules, accident tracking, and trending and corrective actions.

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

Starts In FY

B. ASME registration and training required to perform required Health and Safety activities above.

### Resources

s	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00 Dollars
	Factors 5000 General Supplies				
	A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	K399S Building 776 Project	Linear	171.000.00 Dollars
	Factors 1 Industrial Safety Lead	1800 Hours per vear	95 \$'s/Hour International Engineering		
	A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	288.000.00 Dollars
	Factors 2 Industrial Safety Profession	als -Blea, 1800 hours per year	80 Dollars Per Hour		

#### Line Item PM10 - Radiological Management

#### BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc - Rad Ops Manager Support provided includes technical direction, interpretation and guidance in all aspects of radiological control to ensure effective radiation safety practices and compliance with orders and rules. Routine maintenance necessary to support everyday radiological record logkeeping and survey documentation. Routine supplies necessary to support everyday radiological record logkeeping, survey documentation, replacement/additional instrumentation, and personnel safety.

#### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
L	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K399S Building 776 Project	Linear	1.800.00 Hours
	Factors 1 Radiological Control Manage	ger 1800 hours			
	A5C SUPPLIES	0000 NONE	K399S Building 776 Project	Linear	5.000.00 Dollars

Factors 5000 General Supplies

## Line Item PM13 - Project Planning & Integration Support

#### BOE

Historical Data Source - The historical data is from the FY98 actual costs for technical support activity. These costs have been factored to the line item level based on FY99 line item to total technical support quotients. The detailed factoring spreadsheet can be found in B776/777 FY99 Project Summary Document - Rev 0.

Item Desc -

- A. Budget analyst provides support to the baseline budget process including maintenance of the Project Control System/BEST People Soft and P&I, as-needed analysis of financial and budget data, provision of ad-hoc budget reports to management, monthly variance analysis, as needed base change proposals, yearly budget development, charge number analysis and correction, etc.
- B. Baseline budget scheduler provides ongoing baseline scheduling in support of the work breakdown structure, yearly budget development, baseline change control, etc.
- C. Building Production Scheduler maintains the Building Production Schedule on Privavera and the weekly Production Summary report for executive management. This position includes interaction with program and building management and scheduling personnel. The production schedule is resource loaded and integrated with the building baseline schedule and the Integrated Site Baseline Schedule (ISB).
- D. The Plans and Budgets analyst coordinates the overall budgeting process, including coordinating the yearly budget call, analyzing periodic reports, writing variance reports, administering and tracking subcontracts, coordinating baseline change proposals.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	G040	SECRETARIES	K399S	Building 776 Project	Linear	1,800.00 H	Hours
	Factors	1 Secretary		1800 Hours/Year				· · · · · · · · · · · · · · · · · · ·	
Ĺ	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K399S	Building 776 Project	Linear	1.800.00	Hours
	Factors	1 Manager		1800 Hours/Year				·	
Ĺ	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K399S	Building 776 Project	Linear	5.400.00 H	Hours
r	Factors	3 Buvers		1800 Hours/vear		T			
Ĺ	750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K399S	Building 776 Project	Linear	1.800.00 H	Hours
r	Factors	1 Communications		1800 Hours		T			
Ĺ	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K399S	Building 776 Project	Linear	108.000.00	Dollars
r	Factors	1 Document Control		1800 Hours		60 Dollars/hour			
L	A5C	SUPPLIES	0000	NONE	K399S	Building 776 Project	Linear	10.000.00	Dollars
	Factors	10000 Misc Supplies	1			T			
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Proiect	Linear	178.200.00	Oollars
	Factors	1 Planner	1	1800 Hours		99 \$'s/Hour			
L	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K399S	Building 776 Project	Linear	178.200.00	Oollars
	Factors	1 Analyst		1800 Hours/year		99 \$'s/Hour			

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WBS No: Activity ID:	1DAA01 1DXXX50001		Closure Project nd Basis of Estimate	Proiect WBS Filter Activity Filter	Baseline Devl 1DAA *	Starts In FY *
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K399S Building 776 Project		Linear	295.200.00 Dollars
	Factors 2 Analysts	1800 hours per vear Proiect Anal	vst 82 \$'s/Hour			
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K399S Building 776 Project		Linear	147.600.00 Dollars
	Factors 1 Analyst	1800 Hours RMRS Corporate Pla	anning 82 Dollars per hour			
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K399S Building 776 Project		Linear	210.600.00 Dollars
	Factors 1 Cost Estimator - TLG	1800 Hours	117 Dollars/hour			
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K399S Building 776 Project		Linear	126.000.00 Dollars
	Factors 1 Property Custodian - RTG	1800 hours	70 Dollars/hour			
	ABX SUBCONTRACTOR G&A (BUDGET O	0000 NONE	K399S Building 776 Project		Linear	300.000.00 Dollars
	Factors 25000 FY-05 Prime Sub G&A/OH	FEE per 12 Months from 5/25 strategy i	mta			
	ABY SUBCONTRACTOR FEE (BUDGET O	0000 NONE	K399S Building 776 Project		Linear	5.950.00 Dollars
	<i>Factors</i> 119000 RMRS Direct 750 and 751	budget 0.05 5% for fee				
Line Item SY	S - Contingency And Escalation					
BOE						
Resources	Cost Element	Skill	Department		Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department		Linear	1.664.208.00 Dollars
	Factors 1664208 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department		Linear	647.042.40 Dollars
	Factors 647042 Dollars					

Report Totals: Contingency & Escalation Labor Hours Labor Cost Materials/ Sub Total Prime Burden Cost Total Cost Cost Cost 7.534.033 2.989.001 38.741.806 198.632 8.071.042 20.147.730 35.752.805

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